

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:
CONTACT DEPARTMENT(S):
FUND:

8/26/21
Austin Public Health
Special Revenue

SUBJECT: Approve an ordinance amending the Fiscal Year 2020-2021 Austin Public Health Department’s Operating Budget Special Revenue Fund (Ordinance No. 20200812-001) to accept and appropriate \$475,000 in grant funds from the Texas Department of Family and Protective Services (TDFPS) for the 78744 Community Youth Development grant.

CURRENT YEAR IMPACT:

	2020-2021 Approved	This Action	2020-2021 Amended
Special Revenue Fund			
Community Youth Development grant			
Grant Period: 9/2020-8/2021	464,000		464,000
Grant Period: 9/2021-8/2022		475,000	475,000
Total	464,000	475,000	939,000
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Revenue	475,000	0	0	0	0
Total Expenditures	475,000	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION:

Since 1996, the Department of Family and Protective Services (TDFPS) has funded the 78744 Dove Springs Community Youth Development (CYD) Program with a goal of preventing juvenile delinquency through the provision of community-based prevention and remediation programs in the Dove Springs 78744 zip code area. TDFPS has identified the 78744 area as having as one of the top 25 statewide areas with high incidence of juvenile crime.

This funding will allow Austin Public Health’s CYD Program use a positive youth development approach to meet the goal of assisting communities in alleviating conditions in the family and community that lead to juvenile crime. Services will be provided to youth ages 10 to 17 years old who live and/or attend school in the 78744 zip code.

The General Fund will not be required to contribute additional funds beyond those currently budgeted to this grant. When the grant funds expire, Austin Public Health Department’s need for continued funding will be evaluated and may be denied.